

INSTRUCTIONS

Please return workbooks to your Vice President by the dates indicated on the Budget Calendar.

If you have any trouble or need clarifications, please don't hesitate to contact Jonelle, Robin, Michael or Brent.

Please do not change any existing numbers, formulas or descriptions on these worksheets. If an item needs to be corrected, please do that in the space below the budget detail. Feel free to insert new lines in the capital, technology and space needs worksheets. If you need help doing that, please call Jonelle or Robin.

Request adjustments to budget line items in the tab provided. Because budget reductions are once again anticipated for next fiscal year, please only request additional budgets and positions that will result in significant contributions to the University's Strategic Plan and desired departmental/divisional outcomes. Provide rationale for adjustments in the space provided. Please note any positions that will not be needed in FY '20. Please also note any anticipated retirements and any corrections to the provided data. Don't bother with estimating salaries or benefit costs unless you are requesting a change to an individual's term or FTE. Provide justification if that is the case.

Technology, Capital/One-Time and Space Needs requests are on a separate tab. Please provide justifications in the spaces provided. These requests are for items greater than \$500 that would normally not come out of your operating budgets. Specific instructions have been provided on the capital & one-time tab.

Note that all pages may be printed out for future reference.

TECHNICAL TIPS

Maximizing your excel window as well as this workbook will ensure that you see the worksheet tabs.

The worksheets can be printed using the print icon. Please note that some printers may be formatted slightly differently, and you may need to adjust print scaling.

Another copy of this workbook can be obtained if needed. Don't hesitate to ask for help if needed.

TENTATIVE BUDGET DEVELOPMENT SCHEDULE

FY 2019 - 2021

October 31st	Electronic Budget Request Workbooks sent to Dept Heads & Vice Presidents
February 1st	Budget Request Workbooks due back to Vice Presidents Vice Presidents prioritize requests in their areas
February 15th	Prioritized Budget Request templates returned to VPAF Operating, capital, I.T. one-time, space needs analyzed
March 1st	Contingent Budget Development Budget Hearings (if needed) President's Staff deliberations Reallocation & Operating Budgets line items finalized Approval of any contingent faculty positions for next academic year Admin & Staff position changes approved
April - May	Legislature will pass Higher Education Budget
May	Detailed Budget guidelines from SBHE released to University
June	Final budgets due to State Board
June	Final FY '18 Budgets to Divisions, Departments & Vice Presidents

FY 20 BUDGET REQUEST WORKBOOK

Honors Program

DIVISION 2180

DEPARTMENT	FUND	FUND TITLE	POS #	NAME	ORIGINAL FY 19 BUDGET	ADJUST	NEW FY 19 BASE BUDGET	NOTES
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BENEFITED POSITIONS

0	0
0	0

TEMP, ON-TIME, ADJUNCT, OVERLOAD SALARIES

0
0
0

FRINGE BENEFIT COSTS

0

OPERATING EXPENSES

0

TOTAL FY 19 BUDGET

0

Program

Fall 2008 Fall 2009 Fall 2010 Fall 2011 Fall 2012

Fall 2013 Fall 2014 Fall 2015 Fall 2016 Fall 2017 Fall 2018

10 YR %

POSITIONS & OPERATING BUDGET REQUESTS

PRIORITY	ITEMS REQUESTED	ESTIMATED COSTS	RATIONALE (field will word wrap - attach additional write-up if necessary)
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			

Please request prioritized departmental budget requests. Prioritize impact by institutional effectiveness and desired program outcomes. Reference how the request ties to the University's strategic plan and current or future program assessment documentation. Feel free to attach additional verbaige in the form of a DOC or XLS file.

CAPITAL & ONE-TIME NEEDS BUDGET REQUESTS

PRIORITY	ITEMS REQUESTED	ESTIMATED COSTS	RATIONALE
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			

In order to insure that your needs beyond regular operating costs are met during FY 2019/2020, we need to know of any one-time equipment or software requirements you have for next year that would not usually be included in your operating budget. Please check with the personnel working in your area when making this request in order to ascertain needs. Provide appropriate justifications and submit the prioritized list on this page. Be sure to tie the requests to the strategic plan and desired program outcomes. Please keep in mind that this request, like everything else in the budget process, is subject to the fiscal priorities and constraints of Minot State University. There is no guarantee that requested items will be funded. However, if you don't submit it, it won't be considered. Requested I.T. purchases will be reviewed for compatibility with University systems as well as reasonableness and necessity for efficient departmental operations.

SPACE & RENOVATION NEEDS

PRIORITY	ITEMS REQUESTED	ESTIMATED COSTS
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		

RATIONALE
